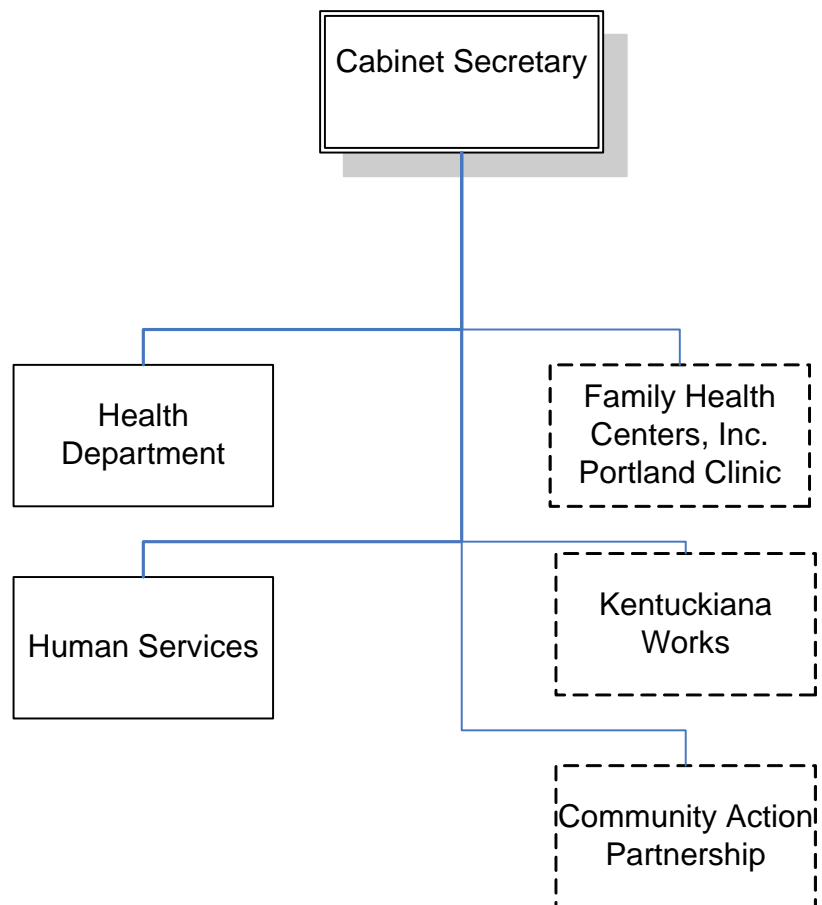




Cabinet for Health & Family Services



CABINET FOR HEALTH & FAMILY

Cabinet Mission

To maximize the health and human potential of the Metro Louisville community.

Cabinet Overview

The Cabinet for Health and Family Services

The Louisville Metro Cabinet for Health and Family Services encompasses four agencies – Human Services, the Health Department, Kentuckiana Works, and the Community Action Partnership. The Cabinet provides the personnel and resources to oversee, coordinate and improve the work of the various health, education, workforce and human service agencies that focus on our Cabinet mission.

It also supports several other agencies and programs that further the cabinet's mission. These include:

Family Health Centers, Inc.

Family Health Centers, Inc. (FHC) is a 501(c)3 non-profit corporation established by the Louisville/Jefferson County Board of Health to provide residents of Louisville Metro access to high quality primary and preventive health services regardless of the ability to pay. FHC is headquartered at the Family Health Center-Portland and operates six health center sites across Louisville and Jefferson County. A 15-member Board of Governors establishes policies and oversees the performance of the organization.

FHC is an essential part of the health care “safety net”, providing access to a comprehensive primary health care services to the neediest citizens of the community.

Jefferson County Cooperative Extension Service

Jefferson County Cooperative Extension Service serves as a link between the counties of the Commonwealth and the State's land grant universities to help people improve their lives through an educational process focusing on their issues and needs. In Jefferson County, the Cooperative Extension Service provides programs in three areas: Family and Consumer Sciences, Horticulture and 4-H.

**Cabinet Overview
(continued)****Louisville Education and Employment Partnership**

The Louisville Education and Employment Partnership (LEEP) is a community collaboration between Jefferson County Public Schools, Louisville Metro government, KentuckianaWorks, Metro United Way and businesses working with economically disadvantaged and academically challenged youth in secondary schools. The goal of the partnership is to assist at-risk students to stay in school, graduate, and make successful transitions to employment, military service and/or post-secondary education.

Metropolitan College

Metropolitan College is a non-profit consortium of postsecondary education institutions of the Commonwealth of Kentucky, local and state governments, and business partners, primarily United Parcel Service. The consortium's goals are to develop, coordinate and promote the integration of postsecondary education and workforce development with special program and financial support for students and business partners, with the end result of placing graduates of the program in jobs within the community that match their career goals.

Quality and Charity Care Trust Fund

The Quality and Charity Care Trust fund, which along with the State, provides for a pool of funds to pay for the care of residents who qualify as medically indigent.

**Health & Family Services
Cabinet**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	31,559,200	31,579,200	32,050,700	32,054,600
Agency Receipts	17,649,400	2,293,700	2,090,100	2,090,100
Federal Grants	17,557,700	18,331,400	19,244,900	19,244,900
State Grants	13,230,100	11,838,800	15,435,900	15,435,900
Total Revenues:	79,996,400	64,043,100	68,821,600	68,825,500
Personal Services	32,313,700	23,470,100	25,816,100	25,816,100
Contractual Services	43,776,100	36,848,700	38,819,200	38,823,100
Supplies	2,571,800	2,470,800	2,209,600	2,209,600
Equipment/Capital Outlay	840,000	634,200	283,600	283,600
Interdepartment Charges	56,000	92,200	119,600	119,600
Restricted Account	438,800	186,400	1,573,500	1,573,500
Total Expenditures:	79,996,400	63,702,400	68,821,600	68,825,500
Expenditures By Activity				
Office of Cabinet Secretary	26,658,500	11,684,400	11,903,300	11,903,300
Health Department	21,792,900	22,734,500	23,366,700	23,366,700
Human Services	15,338,800	15,652,000	16,333,500	16,337,400
Kentuckiana Works	11,214,800	8,402,700	11,765,600	11,765,600
Community Action Partnership	4,991,400	5,228,800	5,452,500	5,452,500
Total Expenditures:	79,996,400	63,702,400	68,821,600	68,825,500